

The District of Columbia's Performance Management System

FY09 Performance Plan Presentation

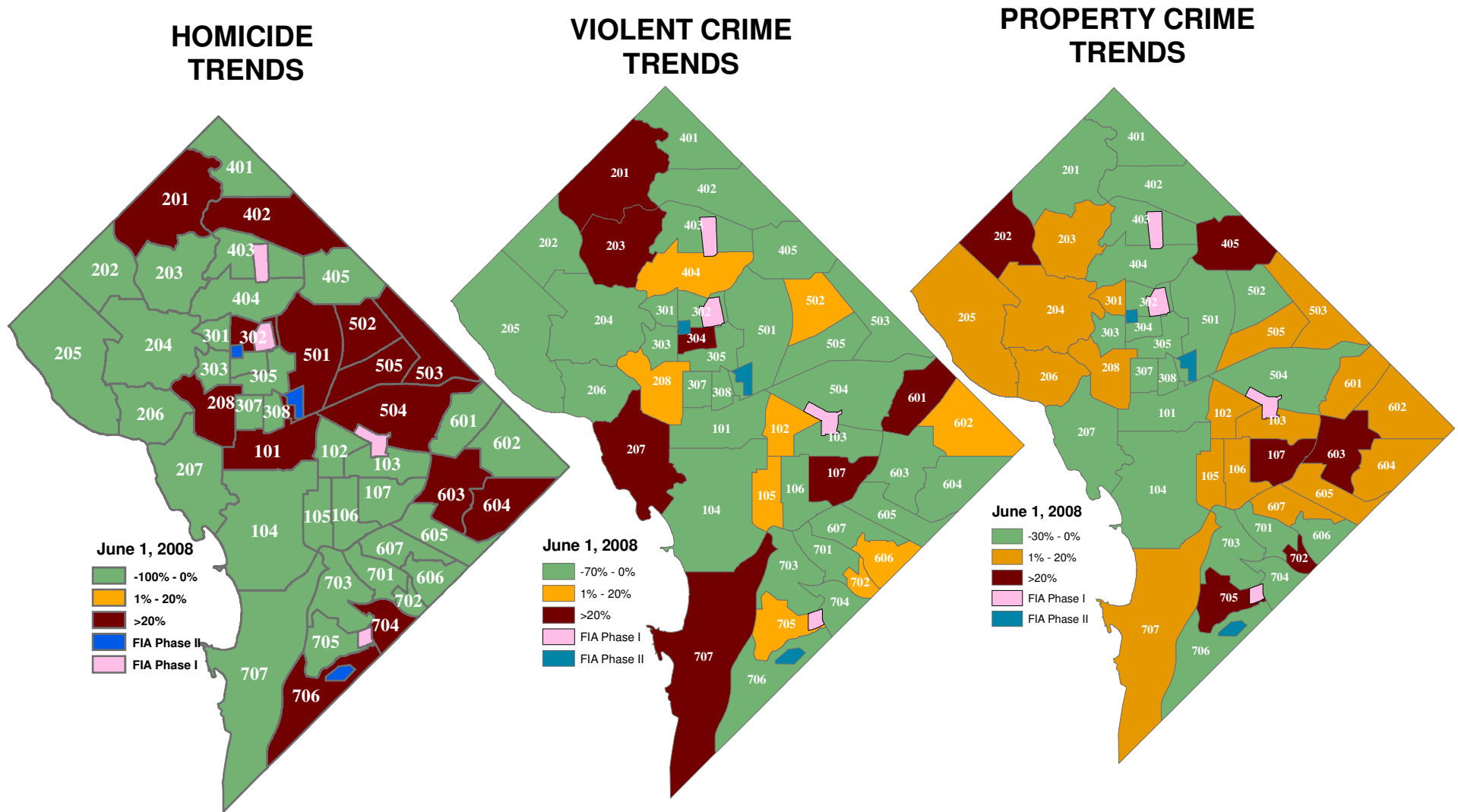
July 2008



**Office of the City Administrator
Dan Tangherlini, City Administrator**

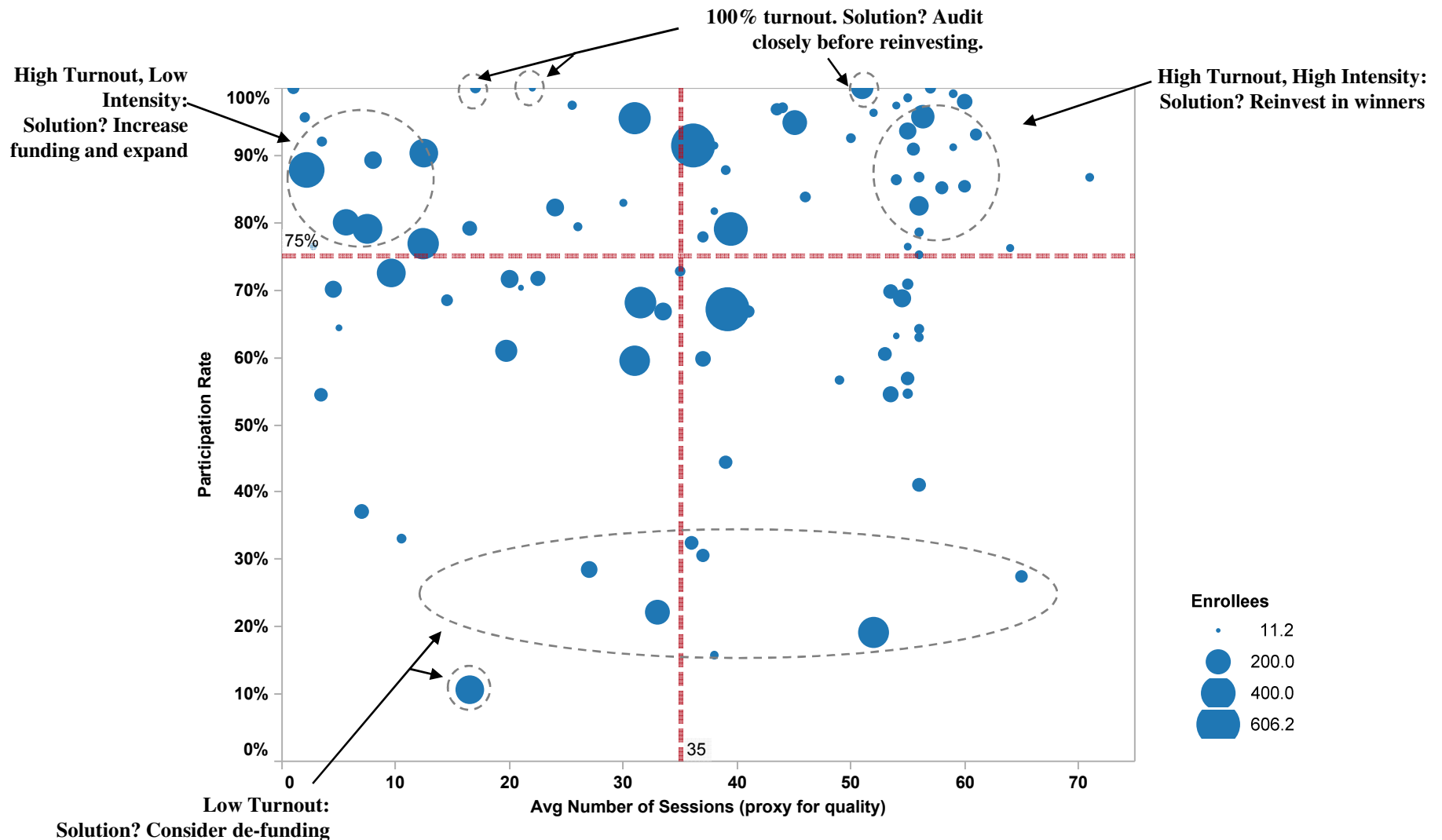
- To initiate an expansion of the performance plan framework that was launched for FY08
- Explain the purpose of the effort
- Describe the deliverables and how they will be used
- Provide an overview of performance plan components
- Offer our help and thanks for volunteering

Metrics in Action: Example 1 – Crime Trends



Source: Business Objects extract from MPD's ASAP Database. Data reflects YTD January thru April.

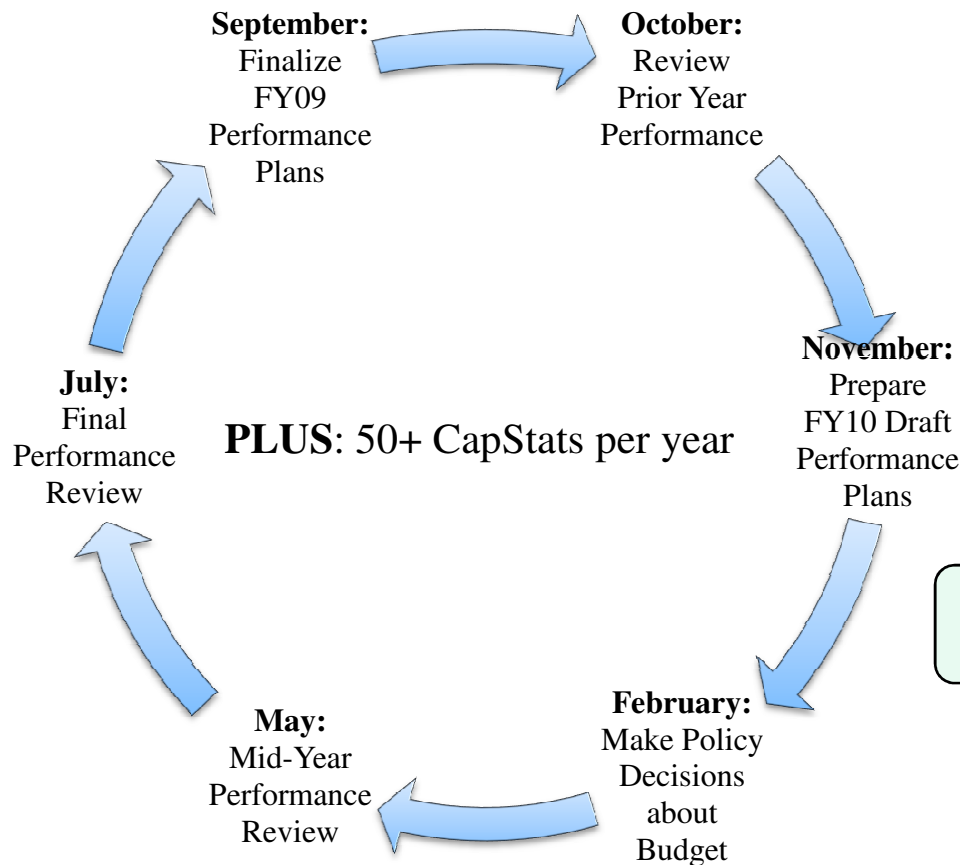
Metrics in Action: Example 2 – Grant Funding



- Need to establish a better measure of quality

Source: CapStat Analysis. CYITC Webstars tracking system.

Reporting Cycle



Sample Performance Plan



FY08 PERFORMANCE PLAN Department of Employment Services

MISSION

The Department of Employment Services (DOES) fosters and promotes the welfare of job seekers and wage earners by improving their working conditions, advancing opportunities for employment, helping employers find workers, and tracking changes in employment and other national economic measurements impacting the District of Columbia.

SUMMARY OF SERVICES

The Department of Employment Services provides District residents with job and life-skills training. It provides training through a combination of federal and local funding. In addition, the District of Columbia employs thousands of District youth through the Summer Youth Employment Program (SYEP). DOES' other primary responsibility is to provide employment-related services for unemployed or underemployed persons, and it provides worker protection and dispute resolution services for workers and employers.

OBJECTIVE 1: Foster the development of a prepared workforce by providing comprehensive workforce development services and offering access to user-friendly business, labor market, and training information.

INITIATIVE 1.1: Increase employment of District residents from targeted neighborhoods facing high levels of unemployment.

In FY08, the Department of Employment Services will expand the Transitional Employment Program (TEP) service offerings, and partner with community-based service providers in implementing an effective and sustainable job readiness program. In addition to job readiness

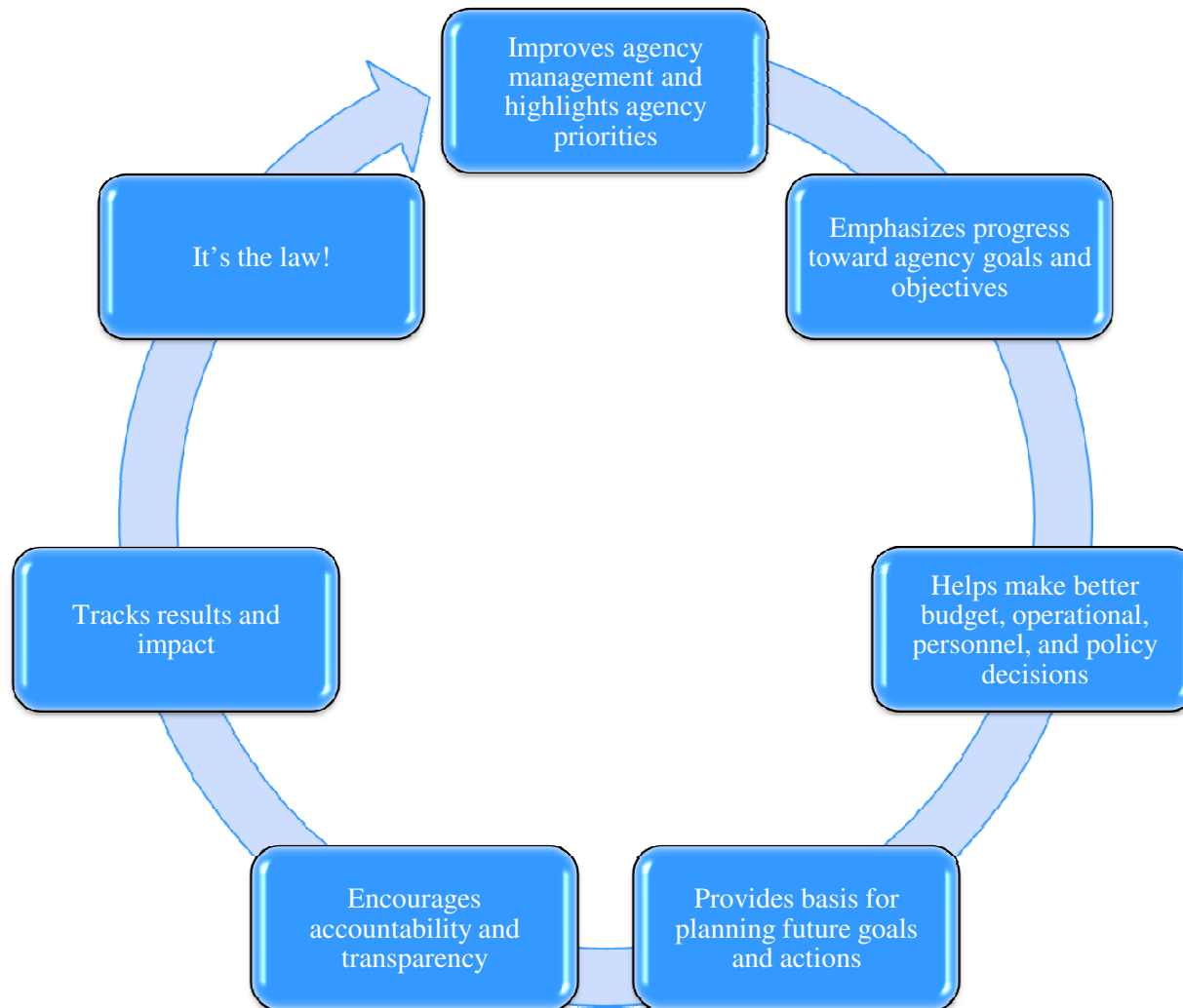
Initiatives are central
to performance plans

Indicators tracked
quarterly

PROPOSED KEY PERFORMANCE INDICATORS

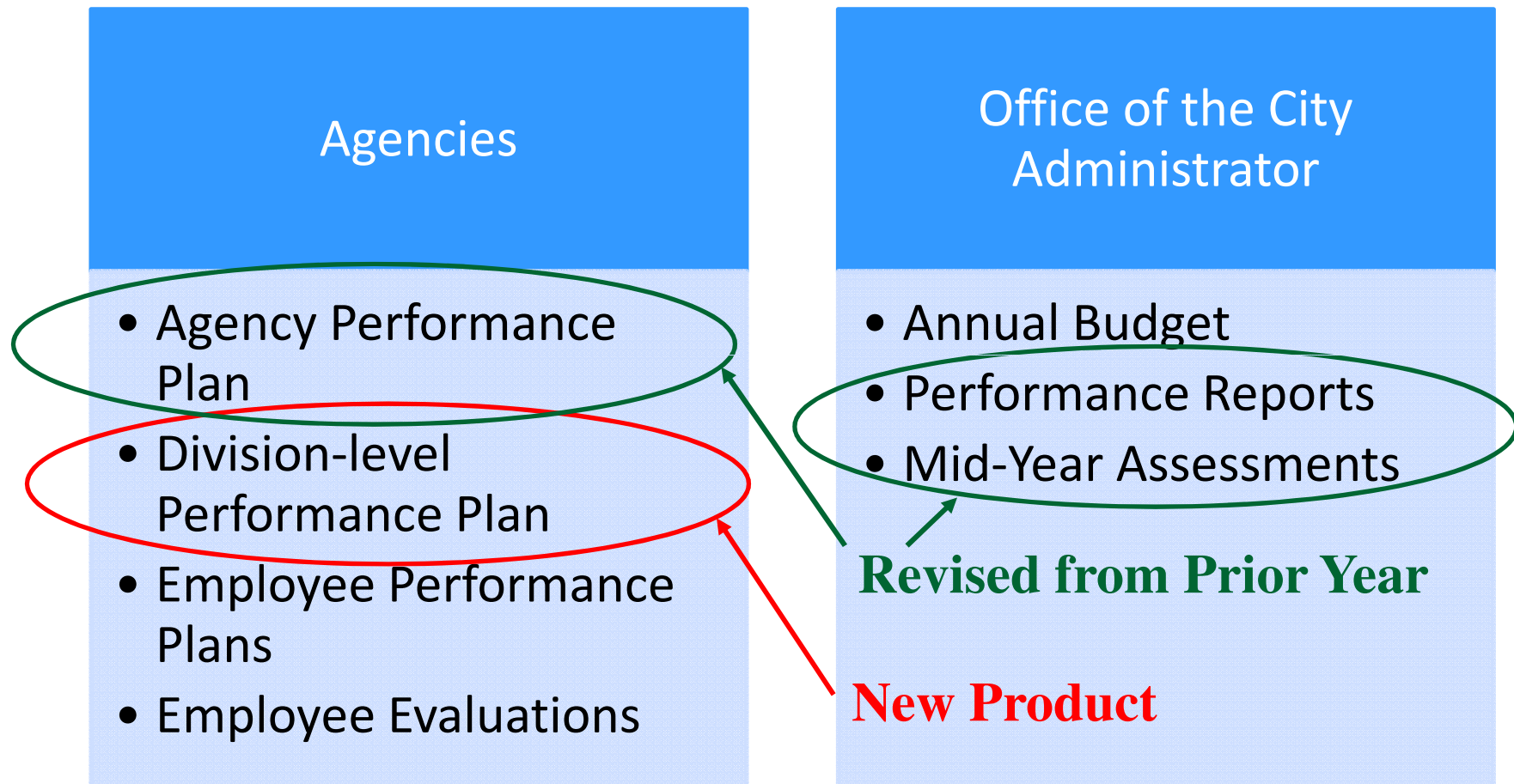
Metric	FY06 Actual	FY07 Target	FY07 YTD Through 6/30/07	FY08 Projection	FY09 Projection	FY10 Projection
Objective 1						
The District of Columbia unemployment rate as reported by the USDOL Bureau of Labor Statistics [Not Seasonally Adjusted (NSA)]	6.0%*	6.0%	6.0% for 7/07	5.75%	5.5%	5.25%
The job growth per year in the District of Columbia	.91%	.97%	1.25% to 7/07	.97%	.97%	.97%
Percent of senior service slot enrollees placed in unsubsidized jobs	34.71%	29%	25%	37%	37%	37%
Percent of training providers furnished technical assistance through formal instruction	91.76%	90%	51.35%	90%	90%	90%

Why is Performance Management Important?



Why Change?

- Quality
- Buy-in
- Front-Line Connection
- Transparency



Agency Performance Plans

- No changes to Mission, Goals (unless agency wants change them)
- New Initiatives for FY09
- New Standards for KPIs (more on that below)

Key Performance Indicators

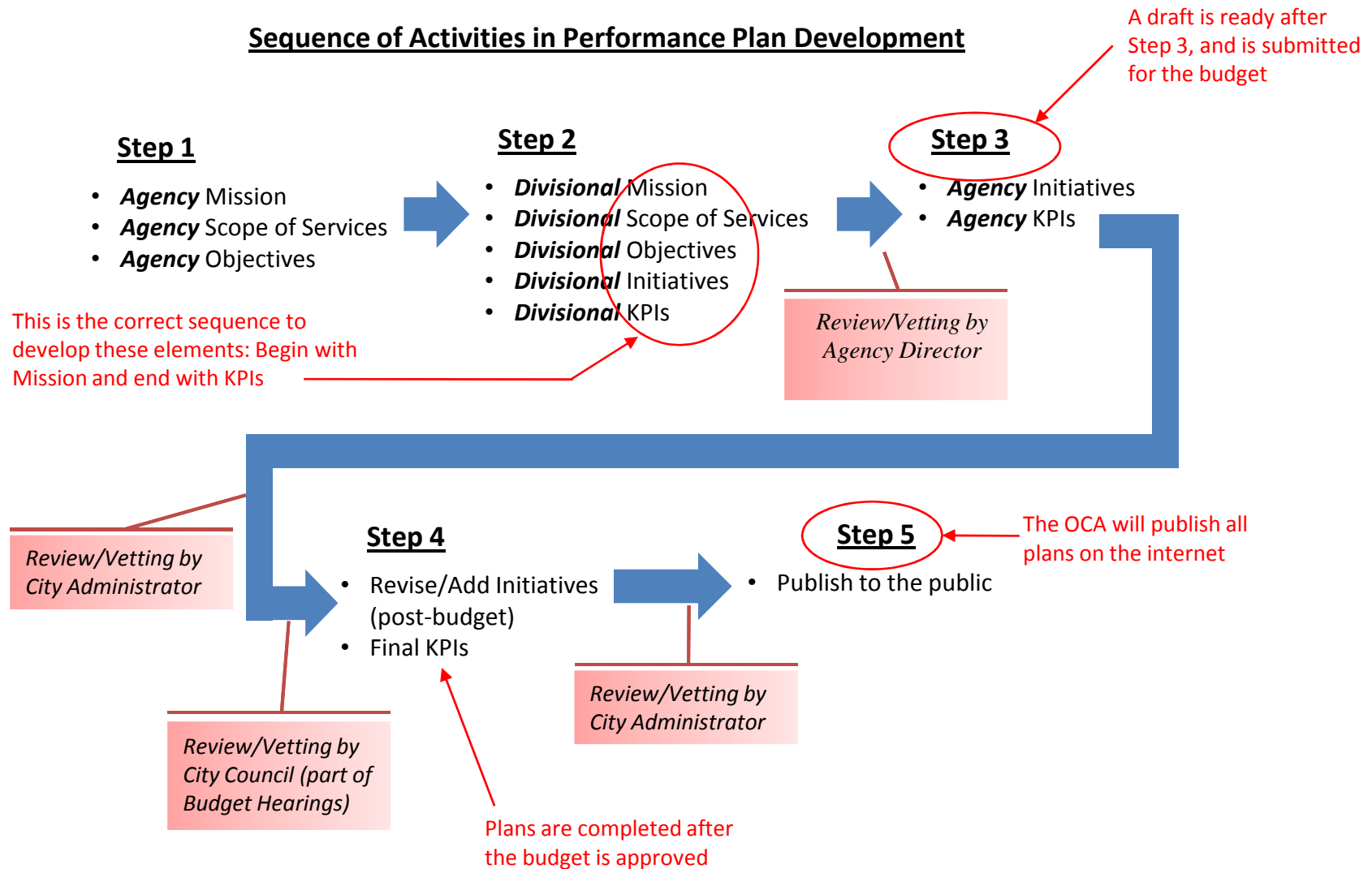
- Must have at least 3 per objective
- At least one must be an outcome indicator
- Target must meet or exceed prior year performance

Divisional Performance Plans

- These are entirely new
- Look *almost* exactly like agency performance plans
- Key differences:
 - Agency Director approval
 - Internally-focused measures allowed
 - No requirements on KPIs per objective

CapStat: Process

Sequence of Activities in Performance Plan Development



CapStat: Rollout

<u>Step</u>	<u>Timeframe for Step</u>	<u>Total Elapsed Time</u>
1. Executive Briefing	Happening now!	1 hour
2. Agency instruction	1 week	1 week
3. Divisional drafts	2 weeks	3 weeks
4. Feedback (Agency and OCA)	3 days	3 weeks, 3 days
5. Divisional finals	1 week	4 weeks, 3 days
6. Agency draft	1 week	5 weeks, 3 days
7. Feedback (OCA)	3 days	6 weeks, 1 day
8. Agency final	4 days	7 weeks

Each step could take a much shorter timeframe

But it can take as few as 3 weeks!

Supplemental Slides

Common Components: Mission Statement

A Mission Statement should:

1. Be a short, comprehensive description of why an organization exists
2. State what the agency does in broad terms
3. Identify customers
4. Be associated with an outcome indicator (statement of accomplishment)

Examples for Discussion

From first draft...

OPM (FY07): The mission of the Office of Property Management is to provide a high-quality work environment and to ensure that District facilities are user-friendly. OPM's overarching vision is to be the trusted real estate advisor and asset manager for the District of Columbia and to maximize the value of property assets through coordination, strategic planning, financial management, business process improvement, and outreach efforts. The core values that infuse our efforts are quality, integrity, a sense of community, and a commitment to people.

... to final draft

OPM: Support the District Government through building operations, real estate management and capital construction.

and others...

DHCD: The mission of the Department of Housing and Community Development (DHCD) is to create and preserve opportunities for affordable housing, promote economic development, and revitalize underserved communities in the District of Columbia.

DMV: Provide excellent customer service and to promote public safety by ensuring the safe operation of motor vehicles.

Common Components: Objectives

An Objective should:

1. Be specific outcome-based statements of what will be accomplished
2. Focus on outcomes that the public cares about
3. Describe desired outcomes, more specifically than the agency's mission
4. Begin with a verb
5. Be written to allow measurement of progress

Examples for Discussion

From first draft...

Department of Parks and Recreation

1. Provide all District residents with access to clean and safe parks, and a network of quality recreation centers, pools, playgrounds, playing fields, and play courts.
2. Provide the District's youngest children and their families with early education and structured play to build parenting skills, and prepare children for a smooth transition to elementary school
3. Engage District youth in recreation programs that build muscular strength and coordination, and promote social and emotional development.
4. Engage District adults in recreation programs that increase cardiovascular health, maintain healthy bones, and reduce stress.
5. Connect District teens and adolescents to programs that support healthy transition to adulthood

... to final draft

Department of Parks and Recreation

1. Plan and maintain cost-effective quality recreational facilities
2. Provide a diverse array of recreational programs while bridging physical and economic gaps that impede participation.
3. Promote recreational opportunities for all age groups that enhance physical, social, and cultural development.
4. Preserve and enhance the District's natural resources, including urban forests, public open spaces, athletic fields, and landscaped parks.

and others...

- **DDOT:** Ensure that the District's transportation infrastructure is in a state of good repair
- **CFSA:** Ensure child/youth safety

Common Components: Initiatives

Performance Plan Initiatives should:

1. They express what we intend to achieve in language the public will understand
2. Convey to the reader what an organization intends to achieve that is new, better, or different with its budget
3. Support the Objective
4. Consist of a main statement, followed by a brief description
5. Allow for measurement of progress at the end of each fiscal year

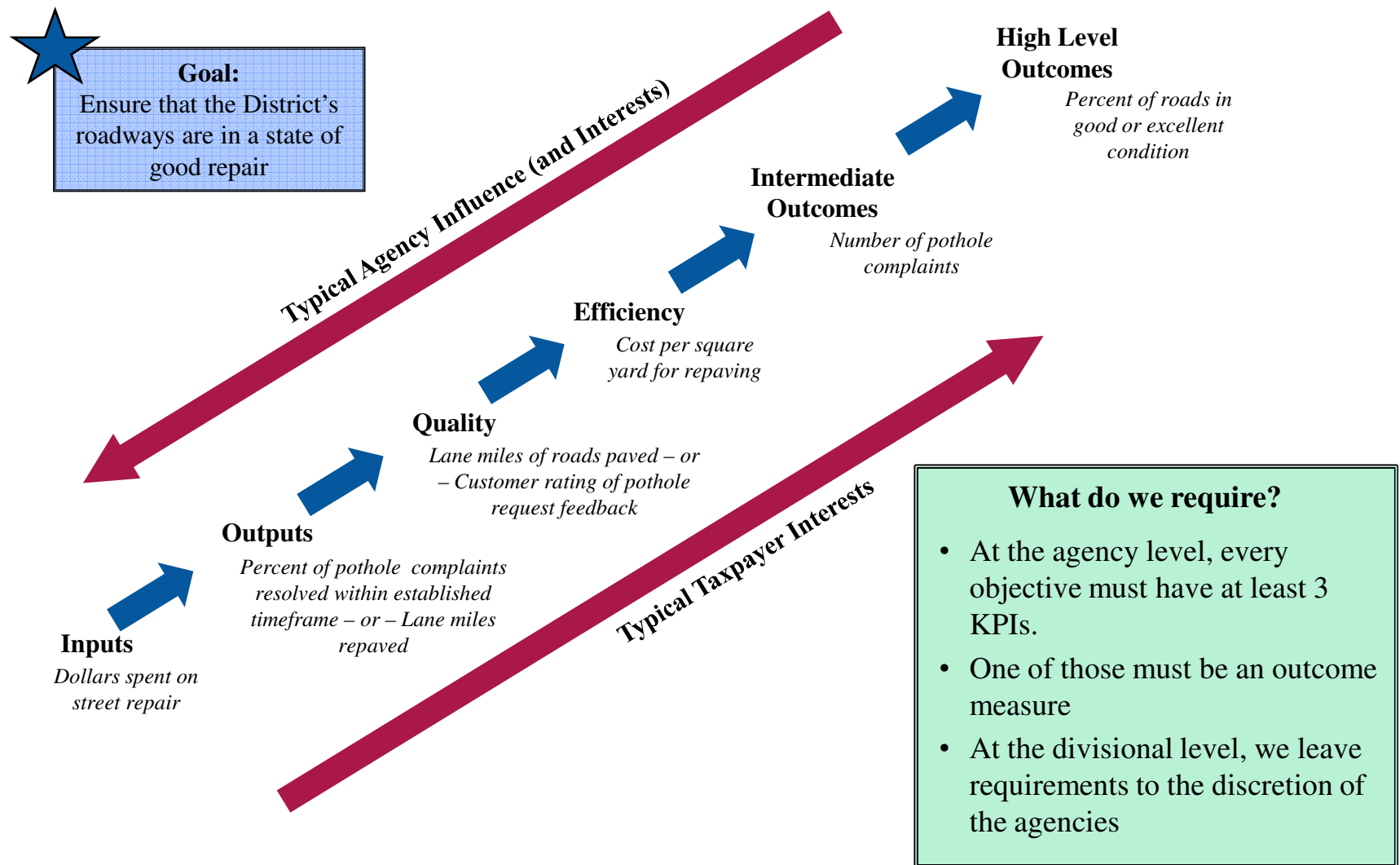
Examples for Discussion

From the Department of Human Services...

- Transition the homeless services programs from an emergency based system to an approach that provides permanent housing coupled with support services.
- Close DC Village and transform the family shelter system.

CapStat:

Key Performance Indicators: Decide “How High” You Should Go



Characteristics of Good Performance Measures (KPIs)

Simple: Keep measures simple and straightforward

Percent of public space permits issued within 45 days (DDOT)



Results-oriented: Focus primarily on outcomes, efficiencies, and outputs

Percent of vehicle inspections completed within 15 minutes or less (DMV)



Selective: Concentrate on the most important indicators of performance. Do not use more measures than necessary

Clearance rate for homicides (MPD)

Characteristics of Good Performance Measures (KPIs)

Useful: Provide information of value to the agency and decision-makers

Percent of DCPS classrooms connected by at least one computer (OCTO)



Accessible: Provide periodic information about results

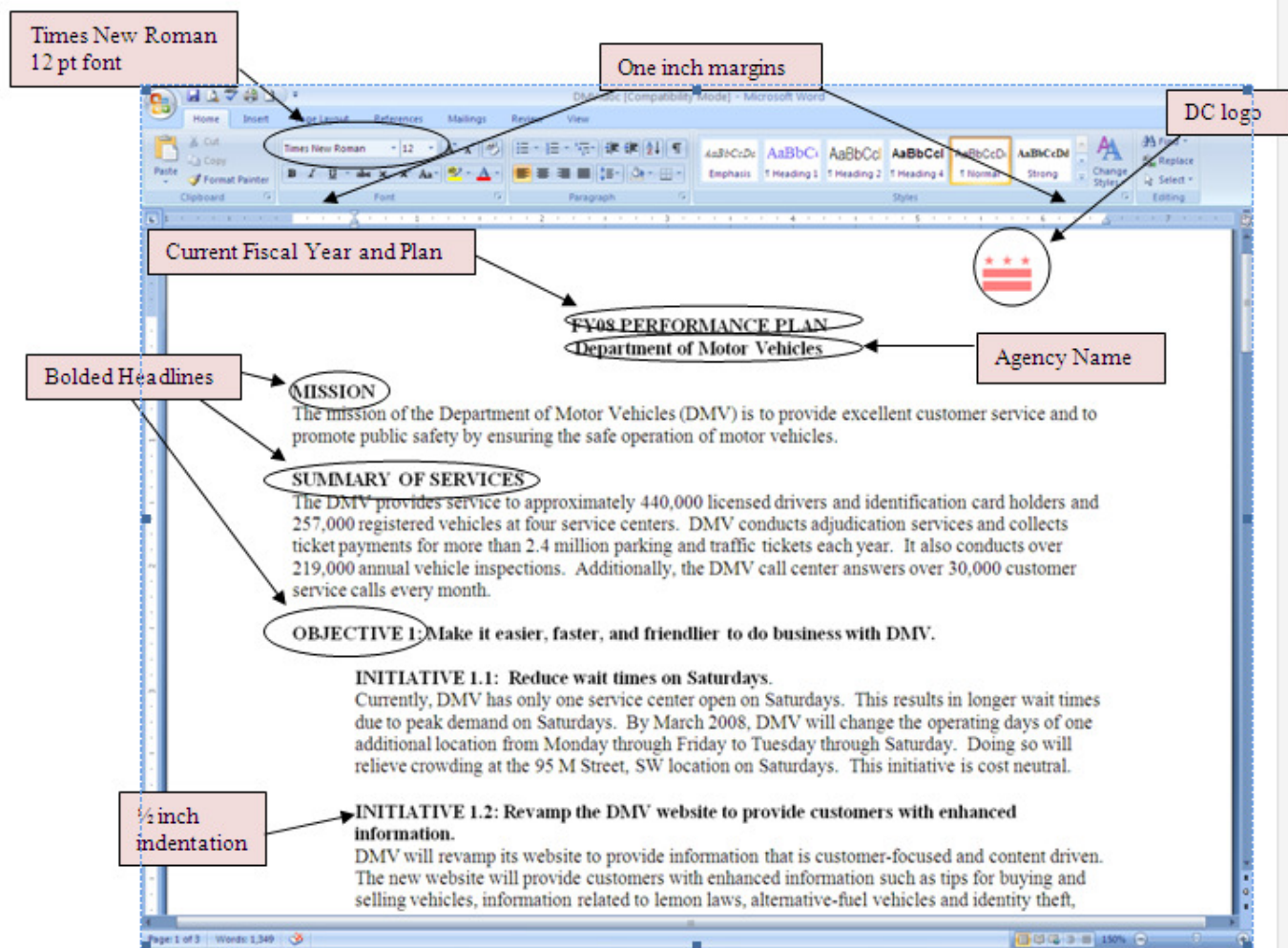
Increase percentage of 9th, 10th and 11th grade students taking PSAT (DCPS)



Reliable: Provide accurate, consistent information over time

Percent of customers served within 24 hours.

CapStat: Style Guide



CapStat: Style Guide

